



# **OPERATING BUDGET**

**for Fiscal Year 2014**

**Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board**

**by**

**Tenth Court of Appeals**

**December 1, 2013**



## CERTIFICATE

**Agency Name:** TENTH COURT OF APPEALS – 230

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

**Chief Justice or Chief Financial Officer**

Thomas W Gray  
Signature

TOM GRAY  
Printed Name

CHIEF JUSTICE  
Title

DECEMBER 1, 2013  
Date

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II.A. SUMMARY OF BUDGET BY STRATEGY  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013  
TIME : 10:04:42AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,301,356	\$1,332,931	\$1,511,967
TOTAL, GOAL 1	\$1,301,356	\$1,332,931	\$1,511,967

II.A. SUMMARY OF BUDGET BY STRATEGY  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013  
TIME : 10:05:15AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,197,441	\$1,228,585	\$1,411,517
	<b>\$1,197,441</b>	<b>\$1,228,585</b>	<b>\$1,411,517</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$11,465	\$11,896	\$8,000
	<b>\$103,915</b>	<b>\$104,346</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.7</b>	<b>15.7</b>	<b>15.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014  
TIME: 12:07:00PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,230,529	\$1,230,529	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,361,349
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$2,844
Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$49,500
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(35,032)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Appellate Court Operations (2014-15 GAA)	\$0	\$0	\$(2,176)
Strategy A.1.1 Appellate Court Operations (2012-13 GAA)	\$(33,088)	\$33,088	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,197,441</b>	<b>\$1,228,585</b>	<b>\$1,411,517</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,197,441</b>	<b>\$1,228,585</b>	<b>\$1,411,517</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)	\$92,450	\$92,450	\$0
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014  
TIME: 12:07:27PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$92,450
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>666</b> Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	\$10,000	\$10,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,000
RIDER APPROPRIATION			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$1,465	\$1,896	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$11,465</b>	<b>\$11,896</b>	<b>\$8,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$103,915</b>	<b>\$104,346</b>	<b>\$100,450</b>
<b>GRAND TOTAL</b>	<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	16.0	16.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	16.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.3)	(0.3)	(1.0)
<b>TOTAL, ADJUSTED FTE\$</b>	<b>15.7</b>	<b>15.7</b>	<b>15.5</b>

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/14/2014  
TIME: 12:07:27PM

Agency code: 230                      Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0



II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:05:38AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	\$1,213,042	\$1,217,419	\$1,313,074
1002	OTHER PERSONNEL COSTS	\$20,262	\$23,243	\$27,757
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$3,464	\$4,013	\$12,000
2004	UTILITIES	\$1,101	\$1,284	\$2,500
2005	TRAVEL	\$3,144	\$14,253	\$12,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009	OTHER OPERATING EXPENSE	\$59,923	\$72,299	\$142,836
Agency Total		\$1,301,356	\$1,332,931	\$1,511,967

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2013

Time: 10:05:18AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
1	Appellate Court Operations			
KEY	1 Clearance Rate	98.45 %	108.43 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	97.01 %	100.00 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.08 %	95.83 %	100.00 %

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:05:24AM

Agency code: **230**      Agency name: **Tenth Court of Appeals District, Waco**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:     1   Appellate Court Operations

Statewide Goal/Benchmark:      0    0

Service Categories:

Service:   01    Income:   A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**

1   Number of Civil Cases Disposed	199.00	178.00	200.00
2   Number of Criminal Cases Disposed	246.00	285.00	290.00

**Explanatory/Input Measures:**

1   Number of Civil Cases Filed	179.00	175.00	200.00
2   Number of Criminal Cases Filed	275.00	289.00	290.00
3   Number of Cases Transferred in	0.00	1.00	0.00
4   Number of Cases Transferred out	45.00	94.00	100.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,213,042	\$1,217,419	\$1,313,074
1002 OTHER PERSONNEL COSTS	\$20,262	\$23,243	\$27,757
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003 CONSUMABLE SUPPLIES	\$3,464	\$4,013	\$12,000
2004 UTILITIES	\$1,101	\$1,284	\$2,500
2005 TRAVEL	\$3,144	\$14,253	\$12,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009 OTHER OPERATING EXPENSE	\$59,923	\$72,299	\$142,836
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>

**Method of Financing:**

1   General Revenue Fund	\$1,197,441	\$1,228,585	\$1,411,517
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,197,441</b>	<b>\$1,228,585</b>	<b>\$1,411,517</b>

**Method of Financing:**

573 Judicial Fund	\$92,450	\$92,450	\$92,450
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**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:05:27AM

Agency code: **230**      Agency name: **Tenth Court of Appeals District, Waco**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:    1   Appellate Court Operations

Statewide Goal/Benchmark:      0    0

Service Categories:

Service:   01    Income:   A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
666	Appropriated Receipts	\$11,465	\$11,896	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$103,915</b>	<b>\$104,346</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>15.7</b>	<b>15.7</b>	<b>15.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:05:27AM

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**SUMMARY TOTALS :**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,301,356</b>	<b>\$1,332,931</b>	<b>\$1,511,967</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>	<b>15.7</b>	<b>15.7</b>	<b>15.5</b>